

Commission on the Arts

STARS Number & Budget Unit: 196 GVIA

Bill Number & Chapter: S1184 (Ch.169), S1230 (Ch.325), H395 (Ch.398)

The Commission on the Arts was moved from the Secretary of State to the Office of the Governor in FY 2004.

PROGRAM DESCRIPTION: The Commission endeavors to provide quality experiences in the arts for all Idahoans and is a service and funding organization which administers technical assistance and grants and awards. The Commission manages grants for individuals (QuickFund\$, Fellowships, the Writer-in-Residence, TumbleWords, Artist Roster, and Folk and Traditional Arts Apprenticeship) and for organizations and schools (Cultural Facilities, General Operating Support, Project Grants, Creative Alternatives for Youth, ArtsPowered Learning and the Governor's Arts Awards). [Statutory Authority: Idaho Code §67-5601 et seq.]

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	827,600	827,600	838,800	962,800	861,500	839,000
Dedicated	71,500	53,200	71,500	102,400	101,500	112,100
Federal	590,300	582,600	647,500	639,500	619,200	617,100
Total:	1,489,400	1,463,400	1,557,800	1,704,700	1,582,200	1,568,200
Percent Change:		(1.7%)	6.5%	9.4%	1.6%	0.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	569,600	505,800	575,300	635,000	601,800	597,000
Operating Expenditures	370,200	323,500	351,900	364,300	340,800	340,600
Capital Outlay	0	0	0	25,400	9,000	0
Trustee/Benefit	549,600	634,100	630,600	680,000	630,600	630,600
Total:	1,489,400	1,463,400	1,557,800	1,704,700	1,582,200	1,568,200
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00

In accordance with Idaho Code §67-3519, the Commission on the Arts is authorized no more than 11.0 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	11.00	836,100	71,500	645,300	1,552,900
HB 805 One-time 1% Salary Increase	0.00	2,700	0	2,200	4,900
FY 2005 Total Appropriation	11.00	838,800	71,500	647,500	1,557,800
Non-Cognizable Funds and Transfers	0.00	0	30,000	152,000	182,000
Budgeted Reversion	0.00	(700)	0	(500)	(1,200)
FY 2005 Estimated Expenditures	11.00	838,100	101,500	799,000	1,738,600
Removal of One-Time Expenditures	0.00	(2,700)	(30,000)	(193,700)	(226,400)
Base Adjustments	0.00	700	0	0	700
FY 2006 Base	11.00	836,100	71,500	605,300	1,512,900
Benefit Costs	0.00	4,200	0	3,200	7,400
Nonstandard Adjustments	0.00	(1,300)	0	0	(1,300)
27th Payroll	0.00	0	10,600	8,600	19,200
FY 2006 Maintenance (MCO)	11.00	839,000	82,100	617,100	1,538,200
3. Dedicated Fund Spending Authority	0.00	0	30,000	0	30,000
FY 2006 Total Appropriation	11.00	839,000	112,100	617,100	1,568,200
Change From FY 2005 Original Approp.	0.00	2,900	40,600	(28,200)	15,300
% Change From FY 2005 Original Approp.	0.0%	0.3%	56.8%	(4.4%)	1.0%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). One enhancement was included in this budget which provided \$30,000 in dedicated fund spending authority for the Commission's biennial arts conference and the Governor's Awards in the Arts.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.50	315,900	150,200	0	372,900	0	839,000
OT D 0150-01 Economic Recovery	0.00	10,600	0	0	0	0	10,600
D 0349-00 Miscellaneous Rev	0.00	0	85,200	0	16,300	0	101,500
F 0348-00 Federal Grant	5.50	261,900	105,200	0	241,400	0	608,500
OT F 0348-00 Federal Grant	0.00	8,600	0	0	0	0	8,600
Totals:	11.00	597,000	340,600	0	630,600	0	1,568,200